

City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas
2007-2008
Projected

1. Public Safety Improvements and Crime Reduction

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
1.1 Dallas Fire - Rescue ARFF				
% of assigned personnel that receive "Live Training" on an annual basis	Aviation	Effectiveness	100%	100%
% of time the response to the midpoint of the farthest runway and begin flowing agent is within 3 minutes with the first apparatus and within 4 minutes for the remaining 2.	Aviation	Efficiency	100%	100%
Cost Per Aircraft Operation	Aviation	Efficiency	\$21.1	\$10.55
Funding	Aviation	Input	\$5,269,727	\$5,269,728
Number of Annual Aircraft Operations	Aviation	Output	250,000	245,228
Number of assigned personnel that receive "Live Training" on an annual basis	Aviation	Effectiveness	34	34
Percent of annual FAA certification inspections passed	Aviation	Effectiveness	100%	100%
Percent of personnel TCFP certified and operationally qualified to supply and maintain the ARFF program	Aviation	Efficiency	100%	100%
Percent of time 7 TCFP certified and operationally qualified personnel are at the airport	Aviation	Effectiveness	100%	100%
Percent of time ARFF requirements of an index "B" airport are maintained	Aviation	Effectiveness	100%	100%
1.2 Love Field - Police Department - Security				
Average number of canine utilizations per day	Aviation	Efficiency	2	2
FTEs	Aviation	Input	50	50
Funding	Aviation	Input	\$6,758,873	\$6,758,873
Number of calls for service	Aviation	Output	1	1,642
Number of criminal offenses at the Love Field Airport	Aviation	Effectiveness	30	31
Number of passengers provided security	Aviation	Output	8,400,000	8,143,295
Percent of personnel receive mandated training within prescribed time frames	Aviation	Effectiveness	100%	100%
Percent of time minimum unit staffing level is maintained	Aviation	Effectiveness	100%	100%
Percent of time officers respond to security checkpoints within 5 minutes	Aviation	Effectiveness	100%	100%
1.3 Police Legal Liaison & Prosecution				
Amount of fines awarded	City Attorney	Effectiveness	\$15,000,000	\$16,609,122
Number of cases prosecuted in municipal court	City Attorney	Output	100,000	157,028
Number of legal opinions and legal bulletins written for DPD	City Attorney	Output	8	11
Number of open records responses	City Attorney	Output	5,000	6,086
1.7 Security Service for City Facilities				
Cost per hour	Equipment and Building Services	Efficiency	\$23.86	\$21.61
FTE	Equipment and Building Services	Input	46.8	46.5
Funding Without Reimbursements	Equipment and Building Services	Input	\$3,973,542	\$3,955,702
Hours provided	Equipment and Building Services	Output	168,612	167,991
Percentage of Security Coverage without incident	Equipment and Building Services	Effectiveness	96%	97.2%
1.8 Crisis Assistance				
Assessments	Environmental Health Services	Output	1,100	1,180
Client Encounter	Environmental Health Services	Efficiency	\$350	\$350
Clients Served	Environmental Health Services	Output	1,850	1,892

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FTE	Environmental Health Services	Input	7	7
Funding - Additional Resources	Environmental Health Services	Input	\$120,740.57	\$120,740.52
Funding - General Fund	Environmental Health Services	Input	\$392,458	\$392,457.96
Problem solving	Environmental Health Services	Effectiveness	150	190
Referrals	Environmental Health Services	Output	950	959
Safety Plans	Environmental Health Services	Effectiveness	300	279
1.9 911 Communications Center				
% of customers satisfied with services provided by the 911 Communication Center	Dallas Fire Rescue	Effectiveness	99%	99.5%
Average daily phone production time hours per Call Taker	Dallas Fire Rescue	Efficiency	6.25	5.924
Average wait time (seconds) in 911	Dallas Fire Rescue	Effectiveness	4	5.083
Calls per FTE	Dallas Fire Rescue	Efficiency	19,767	22,302.9
Funding for 911 Call Taking	Dallas Fire Rescue	Input	\$6,097,475	\$67,833,223
Number of calls processed in 911	Dallas Fire Rescue	Output	2,285,064	2,286,860
Percentage of calls answered within 20 seconds	Dallas Fire Rescue	Effectiveness	91%	90.2%
ST/OT personnel associated with Call Taking for 911	Dallas Fire Rescue	Input	115.6	101.61
1.10 Fire Dispatch				
Average talk time from call answer to call disconnect (in seconds)	Dallas Fire Rescue	Effectiveness	71	73
False Alarms-Incidents	Dallas Fire Rescue	Input	11,500	11,434
False Alarms-Structure Fire Incidents	Dallas Fire Rescue	Input	235	234.96
Fire/EMS incidents annually dispatched and monitored	Dallas Fire Rescue	Output	309,758	309,758
Fire/EMS requests for service	Dallas Fire Rescue	Input	311,614	302,225
Funding level for Fire Dispatch	Dallas Fire Rescue	Input	\$2,162,091	\$31,502,136
Number of 911 trunk and abandoned calls	Dallas Fire Rescue	Input	290,000	287,651
Percentage of calls processed within one minute	Dallas Fire Rescue	Effectiveness	87%	87%
Percentage of emergency calls answered within 7 seconds	Dallas Fire Rescue	Efficiency	100%	95%
1.11 Department Support - Dallas Fire and Rescue (Not funded in FY07-08)				
Average days to process worker's comp claims	Dallas Fire Rescue	Effectiveness	4.5	3.215
Fire personnel injuries with time lost per 1,000 incidents	Dallas Fire Rescue	Effectiveness	88	85
FTEs	Dallas Fire Rescue	Input	18	18
Percent of expenditures within approved budget	Dallas Fire Rescue	Efficiency	\$3,296,702	\$3,296,701.92
The number of new Workers' Comp claims processed	Dallas Fire Rescue	Output	550	522
1.12 Emergency Medical Service				
% of EMS response requiring ECG / defibrillation treatment	Dallas Fire Rescue	Effectiveness	11%	34.2%
Cardiac Arrest Calls	Dallas Fire Rescue	Input	1,050	1,074
Cardiac Arrest with Pulse	Dallas Fire Rescue	Input	172	184
Customer Satisfaction-EMS	Dallas Fire Rescue	Effectiveness	76%	76%
EMS Staffing	Dallas Fire Rescue	Input	22%	22%
Intravenous (IV) Success Rate on 1st attempt (medical protocol compliance)	Dallas Fire Rescue	Effectiveness	95%	86.9%

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Intubation Success Rate on all attempts (medical protocol compliance)	Dallas Fire Rescue	Effectiveness	90%	99.3%
Number of DFR assessments made where DFR determined as a non-emergency, not requiring transport	Dallas Fire Rescue	Output	5,000	5,044
Number of Emergency Medical Service calls received	Dallas Fire Rescue	Input	176,180	173,731
Number of Emergency Medical Service runs	Dallas Fire Rescue	Output	176,180	165,144
Number of EMS responses within 8 minutes or less (national average)	Dallas Fire Rescue	Effectiveness	88%	80.7%
Number of false - no sick runs	Dallas Fire Rescue	Output	5,000	16,394
Number of fire stations	Dallas Fire Rescue	Input	56	55
Number of patients transported	Dallas Fire Rescue	Output	63,500	61,896
Number of preventive maintenance/inspections performed	Dallas Fire Rescue	Output	2	1,107
Patients seen	Dallas Fire Rescue	Output	113,000	127,246
Peak demand rescue unit hour utilization	Dallas Fire Rescue	Efficiency	56%	57.4%
Rescue units' utilization	Dallas Fire Rescue	Efficiency	55%	51.3%
Response Time (by seconds)	Dallas Fire Rescue	Input	330	329
Responses per rescue	Dallas Fire Rescue	Efficiency	4,200	5,601
1.13 Fire and Rescue Emergency Response				
# of CBRN respiratory protector that are compliant	Dallas Fire Rescue	Effectiveness	24	12
% of expenditures within approved budget	Dallas Fire Rescue	Efficiency	100%	100.1%
Arrival by Battalion Chiefs within 8 minutes or less from time of dispatch	Dallas Fire Rescue	Effectiveness	81%	86%
Average number of runs per company	Dallas Fire Rescue	Efficiency	1,523	1,523.04
Average number of runs per downtown truck company	Dallas Fire Rescue	Output	1,533	1,533
Commercial and Industrial Structure Fire	Dallas Fire Rescue	Input	264	264
Confined to room	Dallas Fire Rescue	Effectiveness	44%	44%
Confined to Structure	Dallas Fire Rescue	Effectiveness	90%	90%
Customer Satisfaction-Fire	Dallas Fire Rescue	Effectiveness	71%	71%
Fire & EMS Staffing	Dallas Fire Rescue	Input	2,105.8	2,100.25
Identification of individuals with potentially life threatening diseases previously undiagnosed	Dallas Fire Rescue	Output	25	12
Increase in compensation lost to injuries during program start-up in FY06-07	Dallas Fire Rescue	Effectiveness	50%	23.2%
Increase in lost time from workers comp injuries to firefighters during program start-up in FY06-07	Dallas Fire Rescue	Effectiveness	5%	-7.2%
Increase in workers compensation losses related to strains and sprains during program start-up in FY06-07	Dallas Fire Rescue	Effectiveness	5%	
Medical and fitness evaluation of all state certified firefighters at DFR	Dallas Fire Rescue	Output	\$782,977	\$391,488.48
Non-structure fire incidents	Dallas Fire Rescue	Input	2,136	2,136
Number of days to process worker's comp claims	Dallas Fire Rescue	Effectiveness	4	3.215
Number of emergency calls responded	Dallas Fire Rescue	Output	117,300	117,300
Number of fire companies	Dallas Fire Rescue	Input	77	76
Number of fire companies equipped with thermal imagers	Dallas Fire Rescue	Input	43	66
Percent of emergency responses on location within 5.0 minutes of dispatch	Dallas Fire Rescue	Effectiveness	78%	78%

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Residential Structure Fire/Population	Dallas Fire Rescue	Input	1,248	1,248
Support and administrative staff for USAR and technical response	Dallas Fire Rescue	Input	4	4
Technical Rescues	Dallas Fire Rescue	Input	87	87
Total Fire Incidents	Dallas Fire Rescue	Input	3,828	3,828
Total non-fire incidents	Dallas Fire Rescue	Input	76,200	76,200
Total Technical Incidents	Dallas Fire Rescue	Input	84	84
Worker's Comp claims processed	Dallas Fire Rescue	Output	575	522
1.14 Fire and Rescue Equipment Maintenance				
# of fire facilities	Dallas Fire Rescue	Input	59	59
% of apparatus with 70 hours or less of downtime per month	Dallas Fire Rescue	Effectiveness	100%	91%
% of fleet in optimal state of readiness for delivery of service	Dallas Fire Rescue	Effectiveness	100%	97.5%
Cost per fire apparatus to maintain	Dallas Fire Rescue	Efficiency	\$1,500	\$1,328.08
Decrease the number of petroleum releases from fueling stations	Dallas Fire Rescue	Output	2%	%
Environmental Compliance Inspections conducted annually	Dallas Fire Rescue	Output	236	18
Fines assessed to the Fire-Rescue Department	Dallas Fire Rescue	Effectiveness	\$	
Increase the amount of used oil collected and recycled from City operations by 2%	Dallas Fire Rescue	Output	2%	9.2%
Monitor and reduce risk of spills and storm water impacts from bulk fuel storage	Dallas Fire Rescue	Output		
Number of apparatus maintained each month	Dallas Fire Rescue	Output	266	247
Number of rescues	Dallas Fire Rescue	Input	47	56
Number of welding equipment replaced	Dallas Fire Rescue	Input	2	2
Percent of aerial ladders that meet 1914 safety standards	Dallas Fire Rescue	Effectiveness	100%	100%
Percent of assigned compliance inspections completed	Dallas Fire Rescue	Effectiveness	100%	
Percent of Environmental Compliance inspections conducted annually	Dallas Fire Rescue	Efficiency	100%	3%
Percent of facilities in compliance with environmental regulations	Dallas Fire Rescue	Effectiveness	100%	43.1%
Percent of frontline and reserve engines that meet the pumping performance requirements of NFPA 1915	Dallas Fire Rescue	Effectiveness	100%	100%
Percent of ground ladders that meet NFPA 1932 safety standards	Dallas Fire Rescue	Effectiveness	100%	100%
Percent of Personal Protective Equipment in compliance with the Texas Commission of Fire Protection Standard	Dallas Fire Rescue	Effectiveness	100%	100%
Percent of rescue tools (35) that meet NFPA 1936 performance standards	Dallas Fire Rescue	Effectiveness	100%	100%
Preventive Maintenance (PMs) completed as scheduled	Dallas Fire Rescue	Effectiveness	285	278
Preventive maintenance hours	Dallas Fire Rescue	Output	68,000	65,618
Reduce apparatus downtime from 86,560 currently to 77,906 in FY2010-2011 - reduce downtime by 3.3%)	Dallas Fire Rescue	Output	83,703	86,747.75
Reduce quantity of waste (dumped/recycled) generated	Dallas Fire Rescue	Output		
Reduce spills and storm water discharges from oil product storage	Dallas Fire Rescue	Output		
Reduce the amount of waste collected by SWM from accident scenes	Dallas Fire Rescue	Output	100%	
Reduce VOC air emissions	Dallas Fire Rescue	Output	20%	-22.5%



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Service FTE's	Dallas Fire Rescue	Input	62	60
1.15 Fire and Rescue Training and Recruitment				
Applicants processed	Dallas Fire Rescue	Output	700	3,424
Applicants processed per recruiter (3 recruiters)	Dallas Fire Rescue	Efficiency	233	95.167
New personnel trained per year	Dallas Fire Rescue	Output	100	50
Percent of recruits completing training	Dallas Fire Rescue	Effectiveness	90%	95.6%
Personnel completing fire and rescue training and development	Dallas Fire Rescue	Output	80	1,537
Recruits trained per FTE	Dallas Fire Rescue	Efficiency	6.6	6.25
Service FTE's	Dallas Fire Rescue	Input	8	8
1.16 Fire Investigation/Arson				
Causes and origin determination rate	Dallas Fire Rescue	Effectiveness	98%	98.3%
Clearance rate for all criminal investigations	Dallas Fire Rescue	Effectiveness	25%	38.1%
Clearance rate for arson fires	Dallas Fire Rescue	Effectiveness	20%	29.1%
Criminal charges filed on appropriate cases	Dallas Fire Rescue	Output	130	78
Emergency responses	Dallas Fire Rescue	Output	2,400	2,528
Fire investigation activities conducted	Dallas Fire Rescue	Output	5,700	5,873
Fire investigation activities per FTE	Dallas Fire Rescue	Efficiency	249	258.2
FTEs	Dallas Fire Rescue	Input	23.5	23
Interventions provided to juvenile firesetters	Dallas Fire Rescue	Output	170	47
Number of canine activities	Dallas Fire Rescue	Output	200	202
Open records fulfilled	Dallas Fire Rescue	Output	1,600	1,913
Open records requests	Dallas Fire Rescue	Input	1,600	1,790
Percent recidivism for juvenile firesetters after intervention	Dallas Fire Rescue	Effectiveness	1%	.5%
Percentage of lab analysis fees avoided by use of accelerant detection dogs	Dallas Fire Rescue	Efficiency	90%	95%
Request for investigation	Dallas Fire Rescue	Input	2,500	2,270
Request for juvenile firesetter intervention	Dallas Fire Rescue	Input	170	73
Residential Arson	Dallas Fire Rescue	Effectiveness	300	152.372
Total arson incidents	Dallas Fire Rescue	Effectiveness	977	953
1.17 Fire Prevention Education and Inspection				
Educational presentations made per uniformed FTE	Dallas Fire Rescue	Efficiency	101	105.7
Increase fire permit and fire fees revenue collection	Dallas Fire Rescue	Input	\$1,120,000	\$1,191,969
Installation of fluorescent light bulbs	Dallas Fire Rescue	Input	1,250	1,069
Number of educational presentations made	Dallas Fire Rescue	Output	5,500	5,942
Number of inspections	Dallas Fire Rescue	Output	49,203	48,535
Number of inspections and reinspections made	Dallas Fire Rescue	Output		63,078
Number of inspections and reinspections performed per uniform FTE	Dallas Fire Rescue	Efficiency	1,107	980
Number of reinspections	Dallas Fire Rescue	Output	12,301	14,543
Number of service requests received	Dallas Fire Rescue	Input	14,000	22,176

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Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Number of smoke detectors installed	Dallas Fire Rescue	Output	3,300	3,710
Number of uniformed FTEs	Dallas Fire Rescue	Input	59.6	61.425
Percent of customers satisfied with inspection and educational presentation services provided by Fire Prevention personnel	Dallas Fire Rescue	Effectiveness	64%	94.8%
Percent of service requests completed within the service level agreement	Dallas Fire Rescue	Effectiveness	90%	93.9%
Percent of sustained customer service complaints involving specific fire prevention personnel	Dallas Fire Rescue	Effectiveness	5%	2.6%
1.18 Fire Rescue Computer Aided Assisted Dispatch (Not funded in FY07-08 budget)				
Fire/EMS incidents annually dispatched and monitored	Dallas Fire Rescue	Output	286,463	286,463
Fire/EMS requests for service	Dallas Fire Rescue	Output	286,463	286,463
Number of dispatchers	Dallas Fire Rescue	Input	44	44
Percentage of calls answered within 7 seconds	Dallas Fire Rescue	Effectiveness	92%	92.7%
Percentage of calls processed within one minute	Dallas Fire Rescue	Effectiveness	90%	86.6%
1.19 Fire-Rescue Wellness Fitness Program (Not funded in FY07-08 budget)				
Days of lost time due to on-duty injuries	Dallas Fire Rescue	Effectiveness	4,500	4,770
Firefighters placed in an improvement program (%)	Dallas Fire Rescue	Efficiency	10%	5%
FTE's	Dallas Fire Rescue	Input	2	2
Identification of individuals with potentially life threatening diseases previously undiagnosed	Dallas Fire Rescue	Output	25	12
Increase in compensation lost to injuries during program start-up in FY06-07	Dallas Fire Rescue	Effectiveness	50%	15.3%
Increase in lost time from workers comp injuries to firefighters during program start-up in FY06-07	Dallas Fire Rescue	Effectiveness	5%	.7%
Increase in workers compensation losses related to strains and sprains during program start-up in FY06-07	Dallas Fire Rescue	Effectiveness		
Medical and fitness evaluation of all state certified firefighters at DFR	Dallas Fire Rescue	Output	600	300
1.20 Civil Adjudication Court				
FTEs	Judiciary	Input	4	3.86
Funding	Judiciary	Input	\$321,907	\$311,096
Number of cases docketed	Judiciary	Output	13,000	9,410
Percentage of cases disposed of within 60 days of citation	Judiciary	Efficiency	99%	99.2%
Percentage of compliance cases vs. cases docketed	Judiciary	Effectiveness	50%	47.9%
1.21 Community Court				
Average time to adjudicate cases filed (in days)	Judiciary	Efficiency	5	5
FTEs	Judiciary	Input	.2	.197
Funding	Judiciary	Input	\$32,052	\$32,052
Numbers of community services hours performed by defendants	Judiciary	Output	1,250	1,454
Total number of cases docketed	Judiciary	Output	950	842
Value of community service hours performed by defendants	Judiciary	Effectiveness	\$6,180	\$8,320
1.22 Court Security				
FTEs	Judiciary	Input	14	13.85
Funding	Judiciary	Input	\$426,328	\$564,909

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Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Municipal Court Building Security Fund	Judiciary	Input	\$380,000	\$380,000
Number of Court Orders Enforced	Judiciary	Output	35	52
Security Cost Per Cases Docketed	Judiciary	Efficiency	\$4	\$4
Total number of jury trials held	Judiciary	Output	100	77
1.23 Municipal Judges/Cases Docketed				
FTEs	Judiciary	Input	15	14.21
Funding	Judiciary	Input	\$1,676,025	\$1,655,782
Number of Alias and Capias Warrants Issued	Judiciary	Output	250,000	168,131
Number of Cases Docketed	Judiciary	Output	250,000	227,194
Number of Probable Cause Affidavits Reviewed.	Judiciary	Output	7,000	5,961
Number of Search & Arrest Warrants issued	Judiciary	Output	700	1,103
Percentage of case disposition per new cases filed (Case Clearance Rate)	Judiciary	Effectiveness	65%	57.6%
1.24 Emergency Management Operations				
Community Emergency Response Teams	Office of Emergency Management	Output	12	12
Dallas Emergency Response Teams	Office of Emergency Management	Output	30	39
Design and conduct disaster simulation exercises	Office of Emergency Management	Output	12	12
FTE	Office of Emergency Management	Input	8	7.167
Funding - General Funds	Office of Emergency Management	Input	\$899,750	\$331,915
Number of departments submitting Continuity of Operations and Government plans.	Office of Emergency Management	Effectiveness	25%	24%
Number of emergency responses	Office of Emergency Management	Output	12	15
Number of employees trained	Office of Emergency Management	Output	240	240
Number of implemented changes derived from our FEMA course after action report	Office of Emergency Management	Effectiveness	90%	90%
Number of NIMS, Incident Command, and tabletop exercise courses taught	Office of Emergency Management	Output	20	23
Training and response hours/FTE	Office of Emergency Management	Efficiency	48	52
1.25 Departmental Support - Police (not funded in FY 07-08)				
Community meetings attended.	Dallas Police Department	Output		
FTE's	Dallas Police Department	Input		
Funding	Dallas Police Department	Input		
Operating budget as a percentage of overall budget	Dallas Police Department	Efficiency		
Reduction in overall crime by 5%.	Dallas Police Department	Effectiveness		
1.26 Police Academy and In-Service Training				
Expenditure Ratio	Dallas Police Department	Efficiency	1	.949
FTE's	Dallas Police Department	Input	221.1	227.07
Funding	Dallas Police Department	Input	\$16,393,033	\$16,812,881
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	100%
Officers Maintain TCLEOSE Certification	Dallas Police Department	Efficiency	100%	100%
Percentage of recruits graduating (or passing TCLEOSE tests)	Dallas Police Department	Effectiveness	95%	100%



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Recruits	Dallas Police Department	Output	368	333
1.27 Police Auto Pound				
Expenditure Ratio	Dallas Police Department	Efficiency	1	.923
FTE	Dallas Police Department	Input	61.2	60.51
Funding	Dallas Police Department	Input	\$3,881,421	\$3,762,283.4
Maintain Pound Capacity	Dallas Police Department	Effectiveness	90%	59.9%
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	100%
Number of vehicles impounded	Dallas Police Department	Input	46,000	46,000
Reduction in theft claims	Dallas Police Department	Effectiveness	10%	67%
Revenue to expense	Dallas Police Department	Efficiency	3	3
Revenues generated as a percentage of budget	Dallas Police Department	Efficiency	.1	.943
Vehicles auctioned	Dallas Police Department	Output	13,000	12,616
Vehicles Released	Dallas Police Department	Output	34,000	32,191
1.28 Police Civilian Community Affairs				
Community Presentations	Dallas Police Department	Output	318	279
Community presentations per FTE	Dallas Police Department	Efficiency	43	38.493
Expenditure Ratio	Dallas Police Department	Efficiency	1	.995
FTE	Dallas Police Department	Input	7.4	7.248
Funding	Dallas Police Department	Input	\$460,528	\$459,937.4
interpretations/translations	Dallas Police Department	Output	800	1,194
Mandated Training	Dallas Police Department	Efficiency	98%	98%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	99%
Percentage of crime reduction in 10-70-20 areas	Dallas Police Department	Effectiveness	90%	-4.4%
Speaking Engagements	Dallas Police Department	Output	250	236
1.29 Police Communications and Dispatch				
Calls dispatched	Dallas Police Department	Output	610,000	624,492
Calls per dispatcher	Dallas Police Department	Efficiency	8,472	9,321
Conferences	Dallas Police Department	Output	650	651
Dispatchers	Dallas Police Department	Input	72	67
Expediter Reports vs total Calls for service	Dallas Police Department	Effectiveness	28%	10%
Expenditure Ratio	Dallas Police Department	Efficiency	1	.906
FTE's	Dallas Police Department	Input	194.3	205.81
Funding	Dallas Police Department	Input	\$12,564,901	\$12,179,813.6
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	100%
1.30 Police Crime Analysis, Research and Compliance				
Compstat Briefings	Dallas Police Department	Output	48	49

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FTE	Dallas Police Department	Input	22.4	31.212
Funding	Dallas Police Department	Input	\$1,833,641	\$1,779,981.3
Offenses reviewed per FTE	Dallas Police Department	Efficiency	33,482	24,139.08
Reports Reviewed	Dallas Police Department	Output	750,000	753,429
Statistical Reports	Dallas Police Department	Effectiveness	90%	97.8%
1.31 Police Criminal Intelligence and Protective Services				
Bulletins per FTE	Dallas Police Department	Efficiency	15	14
Expenditure Ratio	Dallas Police Department	Efficiency	1	.919
FTE	Dallas Police Department	Input	32.2	30.89
Funding	Dallas Police Department	Input	\$3,663,393	\$3,366,534
Intelligence Bulletin Results	Dallas Police Department	Effectiveness	25%	21.1%
Intelligence bulletins Issued	Dallas Police Department	Output	500	419
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	95%
1.32 Police Field Patrol				
Emergency Calls (answered)	Dallas Police Department	Output	16,750	22,774
Enforcement Action	Dallas Police Department	Output	334,736	299,569
Enforcement per FTE	Dallas Police Department	Efficiency	160	153.974
FTE	Dallas Police Department	Input	2,092.1	1,945.58
Funding	Dallas Police Department	Input	\$183,471,470	\$173,614,587.14
Mandated training	Dallas Police Department	Effectiveness	98%	100%
Minimum staffing level	Dallas Police Department	Effectiveness	70%	69.9%
Percentage of Emergency Calls Answered Within 8 Minutes	Dallas Police Department	Effectiveness	60%	48.9%
Ratio of expenditures	Dallas Police Department	Efficiency	1	.951
Reduction in Index crimes	Dallas Police Department	Effectiveness	95,995	94,612
1.33 Police Financial and Contract Management				
Document processing - accuracy and timeliness	Dallas Police Department	Effectiveness	98%	100%
Expenditure Ratio	Dallas Police Department	Efficiency	1	.96
FTE	Dallas Police Department	Input	15.1	14.81
Funding	Dallas Police Department	Input	\$4,251,946	\$4,113,036
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	100%
Total transactions	Dallas Police Department	Output	15,100	18,897
Transactions per FTE	Dallas Police Department	Efficiency	1,000	1,275.962
1.34 Police First Offender Program				
Drop Rate for First Offender Program	Dallas Police Department	Effectiveness	10%	9.5%
Expenditure Ratio	Dallas Police Department	Efficiency	1	1.553
FTE	Dallas Police Department	Input	7	20.286

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Funding	Dallas Police Department	Input	\$440,534	\$414,189.2
Juveniles enrolled in 1st Offender Program	Dallas Police Department	Output	600	584
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	100%
students enrolled in 1st Offender Program per FTE	Dallas Police Department	Efficiency	86	29
1.35 Police Headquarters Management				
48 hour response to service calls	Dallas Police Department	Effectiveness	95%	95%
Expenditure Ratio	Dallas Police Department	Efficiency	1	.839
FTE	Dallas Police Department	Input	17	17.77
Funding	Dallas Police Department	Input	\$5,668,370	\$4,751,929.6
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	98.9%
Number of Square Feet Managed	Dallas Police Department	Output	358,000	358,000
Operating & Maintenance cost per square foot	Dallas Police Department	Efficiency	\$15.6	\$15.6
Public contacts	Dallas Police Department	Output	47,800	48,342
1.36 Police Helicopter Operations				
Arrests	Dallas Police Department	Output	775	718
Calls	Dallas Police Department	Output	4,000	4,578
Calls per FTE	Dallas Police Department	Efficiency	215	271
Expenditure Ratio	Dallas Police Department	Efficiency	1	.875
Flight Hours	Dallas Police Department	Effectiveness	1,902	1,804.6
FTE	Dallas Police Department	Input	18.6	16.91
Funding	Dallas Police Department	Input	\$2,446,104	\$2,293,362.32
Maintain an average response time of 4 minutes	Dallas Police Department	Effectiveness	4	3.692
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	100%
1.37 Police Internal Affairs and Public Integrity				
Expenditure Ratio	Dallas Police Department	Efficiency	1	.943
FTE	Dallas Police Department	Input	58.3	40.32
Funding	Dallas Police Department	Input	\$5,805,202	\$5,403,133
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	100%
Percentage of Investigations that are completed within 45 days	Dallas Police Department	Efficiency	60%	56%
percentage of investigations that upheld	Dallas Police Department	Effectiveness	75%	100%
Total Investigations	Dallas Police Department	Output	450	370
1.38 Police Investigation of Crimes Against Persons				
Aggravated Assaults Offenses Cleared	Dallas Police Department	Effectiveness	2,541	2,008
Crime Scenes processed	Dallas Police Department	Output	18,960	19,998

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City of Dallas

1. Public Safety Improvements and Crime Reduction

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Crime Scenes processed per detective	Dallas Police Department	Efficiency	527	487.756
detective	Dallas Police Department	Input	45	41
FTE	Dallas Police Department	Input	178.1	170.37
Funding	Dallas Police Department	Input	\$21,309,151	\$19,461,824.08
Homicide Offenses Cleared	Dallas Police Department	Effectiveness	137	126.36
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	100%
offenses investigated	Dallas Police Department	Output	13,600	14,361
Offenses Investigated per FTE	Dallas Police Department	Efficiency	77	84.293
Raito of Expenditures	Dallas Police Department	Efficiency	1	.877
1.39 Police Investigation of Property Crimes				
Auto Theft FTE's	Dallas Police Department	Input	33	33
Auto Theft Offenses Cleared	Dallas Police Department	Effectiveness	1,321	1,328
Auto Thefts Investigated	Dallas Police Department	Output	12,700	12,916
Auto Thefts investigated per FTE	Dallas Police Department	Efficiency	384	391
Burglary Offenses	Dallas Police Department	Output	20,500	21,006
Expenditure Ratio	Dallas Police Department	Efficiency	1	.961
FTE - TOTAL	Dallas Police Department	Input	188.5	184.66
Funding	Dallas Police Department	Input	\$19,647,840	\$19,175,275.4
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	100%
1.40 Police Investigation of Vice Related Crime				
5% increase in TABC and SOB Inspections	Dallas Police Department	Effectiveness	467	3
Arrests	Dallas Police Department	Output	3,660	3,755
Arrests per FTE	Dallas Police Department	Efficiency		94
FTE	Dallas Police Department	Input	41.7	39.75
Funding	Dallas Police Department	Input	\$4,375,478	\$4,108,963.3
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	100%
Ratio of Expenditures	Dallas Police Department	Efficiency	1	.927
1.41 Police Investigation of Youth and Family Crimes				
Expenditure Ratio	Dallas Police Department	Efficiency	1	.921
FTE	Dallas Police Department	Input	144.8	139.07
Funding	Dallas Police Department	Input	\$14,738,823	\$14,211,332.8
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	100%
Offenses Investigated	Dallas Police Department	Output	14,520	16,451
Offenses per FTE	Dallas Police Department	Efficiency	103	118

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City of Dallas
2007-2008
2007-2008

1. Public Safety Improvements and Crime Reduction

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Percent reduction in family violence offenses	Dallas Police Department	Effectiveness	5%	-9%
1.42 Police Investigations of Narcotics Related Crimes				
Arrests	Dallas Police Department	Output	1,780	1,929
FTE	Dallas Police Department	Input	135.1	127.85
Funding	Dallas Police Department	Input	\$15,334,320	\$13,633,133.12
Increase Narcotic investigations	Dallas Police Department	Effectiveness	3%	-9%
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	100%
Narcotic operations conducted	Dallas Police Department	Output	1,620	1,637
Operations per FTE.	Dallas Police Department	Efficiency	12	12.807
Ratio of Expenditures	Dallas Police Department	Efficiency	1	.862
1.43 Police Legal Research Services and Processing				
Cases files within 2 days	Dallas Police Department	Effectiveness	90%	74.3%
Cases per FTE	Dallas Police Department	Efficiency	1,963	2,070
Expenditure Ratio	Dallas Police Department	Efficiency	1	.938
FTE	Dallas Police Department	Input	16.3	15.44
Funding	Dallas Police Department	Input	\$1,148,933	\$1,070,680.6
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	100%
Number of Cases Filed With Dallas County	Dallas Police Department	Output	32,000	31,967
1.44 Police Love Field Airport Law Enforcement Security				
% Response Time to Checkpoints	Dallas Police Department	Effectiveness	95%	96.5%
Calls for Service	Dallas Police Department	Output	2,000	2,544
Calls per FTE	Dallas Police Department	Efficiency	38	52
Canine Utilizations	Dallas Police Department	Efficiency	2	2
Expenditure Ratio	Dallas Police Department	Efficiency	1	1.234
FTE	Dallas Police Department	Input	52.4	49.17
Funding	Dallas Police Department	Input	\$6,055,784	\$4,704,830
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	94.5%
1.45 Police Media Relations				
Expenditure Ratio	Dallas Police Department	Efficiency	1	.971
FTE	Dallas Police Department	Input	6.3	5.624
Funding	Dallas Police Department	Input	\$633,514	\$616,262.2
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Media Requests	Dallas Police Department	Output	5,000	7,428
Media requests meet deadline	Dallas Police Department	Efficiency	95%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	90%

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City of Dallas

1. Public Safety Improvements and Crime Reduction

Service / Indicator	Department	Type	2007-2008	City of Dallas
			Goal	2007-2008 Projected
Press Release Retractions	Dallas Police Department	Effectiveness	1%	%
Press Releases	Dallas Police Department	Output	135	159
Press Releases per FTE	Dallas Police Department	Efficiency	22	28
Requests Per FTE	Dallas Police Department	Efficiency	794	1,321
1.46 Police Mounted Unit				
Calls Answered	Dallas Police Department	Output	350	281
Calls for service answered per FTE	Dallas Police Department	Efficiency	15	13
Community Presentations/displays	Dallas Police Department	Effectiveness	5%	2%
Expenditure Ratio	Dallas Police Department	Efficiency	1	.06
FTE	Dallas Police Department	Input	22.8	21.8
Funding	Dallas Police Department	Input	\$2,424,675	\$2,296,680
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	100%
Special Assignment	Dallas Police Department	Output	6,405	6,219
Special Assignment per FTE	Dallas Police Department	Efficiency	281	285
Training Hours	Dallas Police Department	Output	2,394	2,658
Training hours per FTE	Dallas Police Department	Efficiency	105	122
1.47 Police Patrol for Central Business District				
Arrests	Dallas Police Department	Output	14,600	12,139
Calls answered	Dallas Police Department	Output	40,000	29,839
Calls answered per FTE	Dallas Police Department	Efficiency	518	391
Citations Issued	Dallas Police Department	Output	4,100	3,790
FTE	Dallas Police Department	Input	77.2	76.28
Funding	Dallas Police Department	Input	\$7,358,686	\$7,326,372
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Ratio of expenditures	Dallas Police Department	Efficiency	1	.984
Reduction in Index Crime in CBD	Dallas Police Department	Effectiveness	5%	
Staffing Level	Dallas Police Department	Effectiveness	70%	94.5%
1.48 Police Prisoner Processing at County Jail				
Expenditure Ratio	Dallas Police Department	Efficiency	1	.91
FTE	Dallas Police Department	Input	42.8	40.414
Funding	Dallas Police Department	Input	\$3,761,143	\$3,558,292.8
Mandated Training	Dallas Police Department	Effectiveness	98%	94%
Minimum Staffing	Dallas Police Department	Effectiveness	98%	85%
Prisoners Per FTE	Dallas Police Department	Efficiency	1,285	1,477
Rejected Arrests	Dallas Police Department	Effectiveness	30	19
Total Prisoners Processed	Dallas Police Department	Output	55,000	59,700
1.49 Police Property/Evidence and Recovery				

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City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas

1. Public Safety Improvements and Crime Reduction

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Expenditure Ratio	Dallas Police Department	Efficiency	1	.987
FTE	Dallas Police Department	Input	40.9	46.86
Funding	Dallas Police Department	Input	\$3,177,761	\$3,240,835.4
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	90%
NIBIN entries	Dallas Police Department	Output	1,556	3,549
percent NIBIN entries	Dallas Police Department	Effectiveness	10%	99.4%
Property Tags Processed	Dallas Police Department	Output	32,000	36,272
Property Tags Processed per FTE	Dallas Police Department	Efficiency	802	774
1.50 Police Records and Records Operations				
Customers Served	Dallas Police Department	Output	44,000	47,905
FTE	Dallas Police Department	Input	45.2	51.72
Funding	Dallas Police Department	Input	\$2,562,197	\$2,462,515
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	100%
Open Records Processed w/in guidelines	Dallas Police Department	Effectiveness	98%	100%
Open Records Requests	Dallas Police Department	Effectiveness	3,400	3,373
Reports Processed	Dallas Police Department	Output	269,754	277,645
Reports processed per FTE	Dallas Police Department	Efficiency	5,968	5,368
1.51 Police Recruiting and Personnel Service				
Applicants hired	Dallas Police Department	Efficiency	13%	11.5%
Applicants processed	Dallas Police Department	Output	2,830	2,627
Expenditure Ratio	Dallas Police Department	Efficiency	1	.867
FTE	Dallas Police Department	Input	94.2	89.24
Funding	Dallas Police Department	Input	\$32,313,642	\$28,436,070.32
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	100%
Recruits hired	Dallas Police Department	Effectiveness	368	340
Recruits Remaining	Dallas Police Department	Effectiveness	82%	50%
1.52 Police SAFE Operations				
FTE	Dallas Police Department	Input	8.2	13.51
Funding	Dallas Police Department	Input	\$1,062,672	\$1,002,606.2
Inspections per FTE	Dallas Police Department	Efficiency	268	375
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	100%
Property Inspections	Dallas Police Department	Output	2,200	5,065
Ratio of Expenditures	Dallas Police Department	Efficiency	1	.901
Violations Corrected	Dallas Police Department	Effectiveness	40%	64%

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City Council Key Focus Area Detail Report by Indicator March 2008



City of Dallas
2007-2008
Projected

1. Public Safety Improvements and Crime Reduction

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
1.53 Police School Crossing Guard and Support				
Authorized Locations	Dallas Police Department	Output	386	386
FTE	Dallas Police Department	Input	145	134.36
Funding	Dallas Police Department	Input	\$2,963,480	\$2,970,920
Mandated Training	Dallas Police Department	Effectiveness	98%	10%
Number of Crossing Guards	Dallas Police Department	Input	390	378
Reduce Child Struck Accidents	Dallas Police Department	Effectiveness	18	18
1.54 Police School LETS Programs/Youth Officers				
# of students taught	Dallas Police Department	Output	32,405	88,578
Expenditure Ratio	Dallas Police Department	Efficiency	1	1.405
FTE	Dallas Police Department	Input	5.3	7.11
Funding	Dallas Police Department	Input	\$638,943	\$570,859.4
Increase in students taught	Dallas Police Department	Effectiveness	2%	10%
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	100%
Outside Agency Requests	Dallas Police Department	Effectiveness	100%	100%
Students taught per FTE.	Dallas Police Department	Efficiency	6,114	12,458
1.55 Police Tactical Operations (Tactical, Canine, Bomb and Fugitive/Parolee Units)				
Calls	Dallas Police Department	Output	4,200	3,733
Calls per FTE	Dallas Police Department	Efficiency	40	39
Containment time	Dallas Police Department	Effectiveness	90%	100%
Enforcement	Dallas Police Department	Output	2,835	1,586
Expenditure Ratio	Dallas Police Department	Efficiency	1	.893
FTE	Dallas Police Department	Input	101.4	96.77
FTE Enforcement	Dallas Police Department	Efficiency	28	16
Funding	Dallas Police Department	Input	\$11,617,331	\$10,962,922.66
Mandated Training	Dallas Police Department	Effectiveness	98%	99%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	97%
1.56 Police Technology and Technical Support (This service transitioning to CIS for FY 07-08)				
	Dallas Police Department			
1.57 Police Traffic Enforcement and Investigations				
Accidents worked	Dallas Police Department	Output	10,300	9,878
Expenditure Ratio	Dallas Police Department	Efficiency	1	.069
FTE	Dallas Police Department	Input	145.7	139.01
Funding	Dallas Police Department	Input	\$16,971,331	\$16,356,889.64
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	95.4%
Moving Citations Issued	Dallas Police Department	Output	82,029	59,343

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City of Dallas

1. Public Safety Improvements and Crime Reduction

Service / Indicator	Department	Type	2007-2008 Goal	2007-2008 Projected
Moving Traffic Citations per FTE	Dallas Police Department	Efficiency	563	426.897
Reduce Traffic Fatalities	Dallas Police Department	Effectiveness	158	159
1.58 Police Uniform, Equipment Distribution and Asset Management				
Expenditure Ratio	Dallas Police Department	Efficiency	1	.803
FTE's	Dallas Police Department	Input	32.2	25.048
Funding	Dallas Police Department	Input	\$4,082,920	\$3,632,111.8
Mandated Training	Dallas Police Department	Effectiveness	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	90%	100%
Officer Wait time	Dallas Police Department	Efficiency	17	15
Officers Processed	Dallas Police Department	Output	11,000	11,458
Recycled inventory savings	Dallas Police Department	Effectiveness	\$119,766	\$138,358.86
1.59 Police Walker Designated Storefronts				
Crime in Walker designated areas	Dallas Police Department	Effectiveness	5%	-4%
FTE	Dallas Police Department	Input	33.8	30.44
Funding	Dallas Police Department	Input	\$3,297,121	\$2,817,300.32
Mandated Training	Dallas Police Department	Efficiency	98%	100%
Minimum Staffing	Dallas Police Department	Effectiveness	70%	69.9%
1.60 Adjudication Office				
FTE	Public Works and Transportation	Input	10	7.2
Percent of hearings appealed to Municipal Court	Public Works and Transportation	Effectiveness	5%	2.9%
The average number of days it takes to adjudicate continued hearings.	Public Works and Transportation	Effectiveness	25	30
The average number of hearings per employee per day given the number of hearings per month	Public Works and Transportation	Efficiency	7	8
The number contested parking and safelight hearings.	Public Works and Transportation	Input	13,500	14,333
Total Expenditures	Public Works and Transportation	Input	\$547,575	\$397,727
1.61 Automated Red Light Running Enforcement				
Average cost per citation	Public Works and Transportation	Efficiency	\$37.44	\$20.48
FTE-Positions for the Dallas Stops on Red Program	Public Works and Transportation	Input	7	6.929
Funding-Expenses needed for the Dallas Stops on Red Program	Public Works and Transportation	Input	\$9,734,701	\$4,241,069
Number of photo enforcement citations issued	Public Works and Transportation	Output	260,000	99,126
Percentage of accurate events captured by camera equipment	Public Works and Transportation	Efficiency	80%	79.9%
Percentage of reduced accidents directly associated with the Safelight Program	Public Works and Transportation	Effectiveness	5%	5%